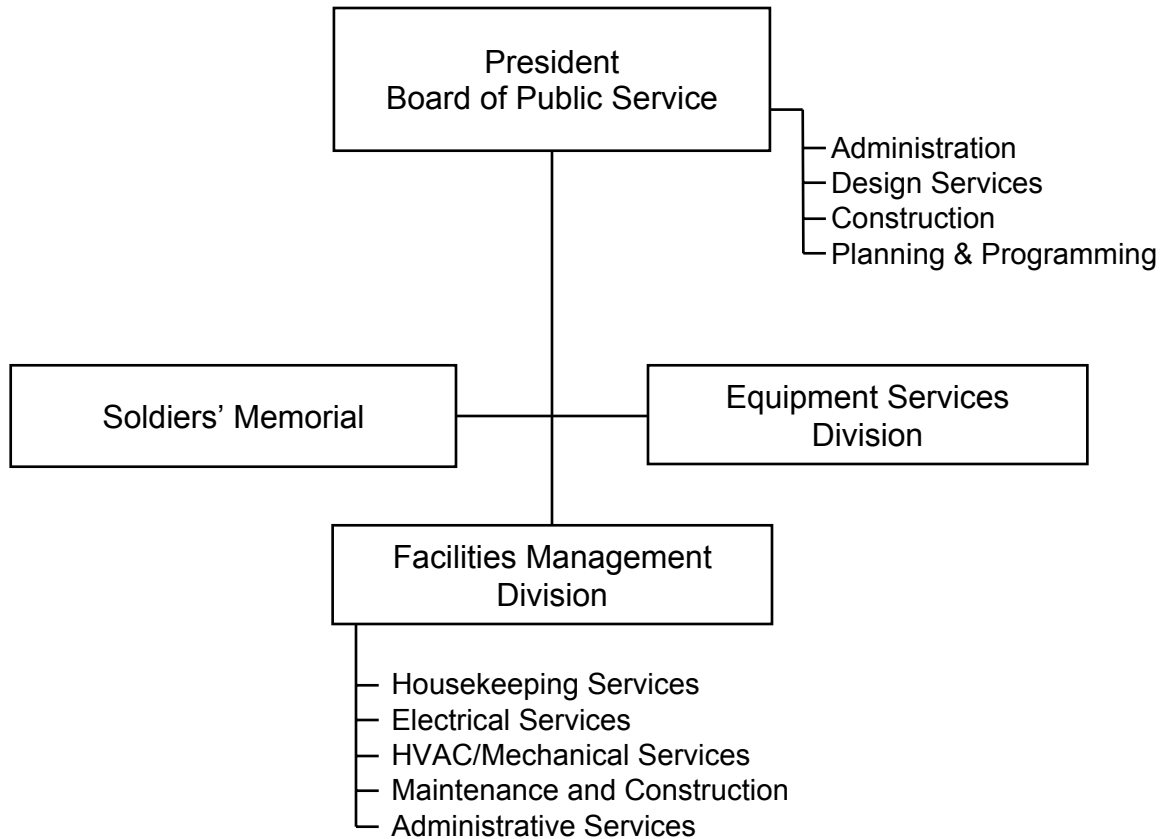


BOARD OF PUBLIC SERVICE

BOARD OF PUBLIC SERVICE



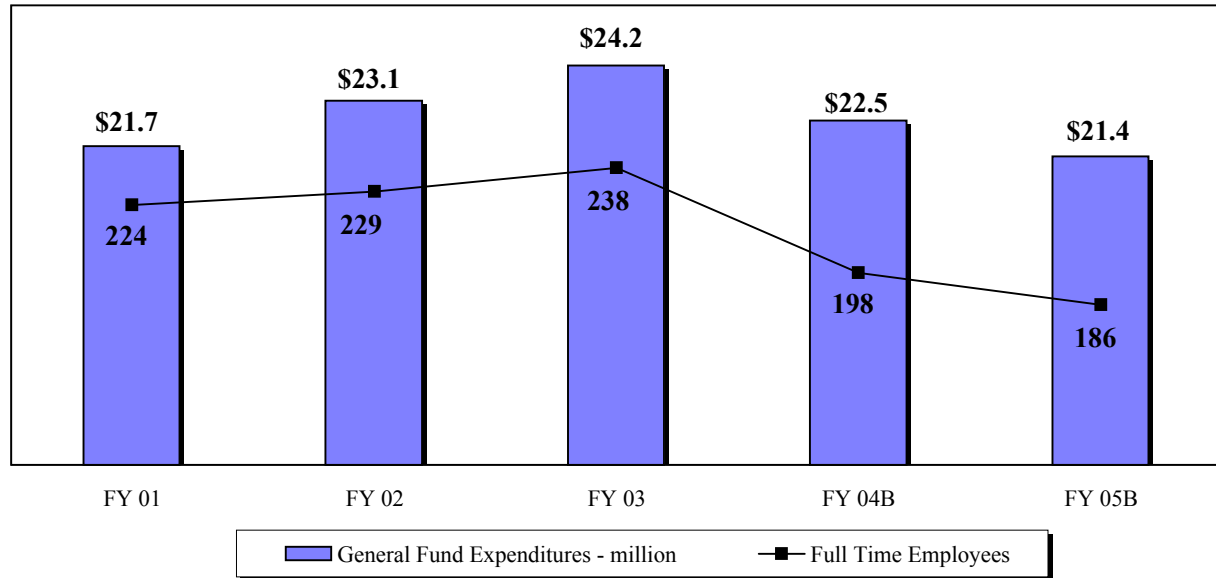
BOARD OF PUBLIC SERVICE

Budget By Division	Actual FY03	Budget FY04	Budget FY05
900 President, BPS	3,198,157	3,358,782	3,017,039
903 Facilities Management	11,137,150	9,068,828	8,783,701
910 Equipment Services Division	9,627,394	9,871,492	9,376,968
930 Soldiers' Memorial	203,676	192,090	197,150
Total General Fund	\$24,166,377	\$22,491,192	\$21,374,858
Grant and Other Funds	\$516,739	\$1,249,600	\$197,084
Total Department All Funds	\$24,683,116	\$23,740,792	\$21,571,942

Personnel By Division	Actual FY03	Budget FY04	Budget FY05
900 President, BPS	63.0	55.0	54.0
903 Facilities Management	79.0	55.0	52.0
910 Equipment Services Division	93.0	85.0	77.0
930 Soldiers' Memorial	3.0	3.0	3.0
Total General Fund	238.0	198.0	186.0
Grant and Other Funds	46.0	45.0	17.0
Total Department All Funds	284.0	243.0	203.0

BOARD OF PUBLIC SERVICE

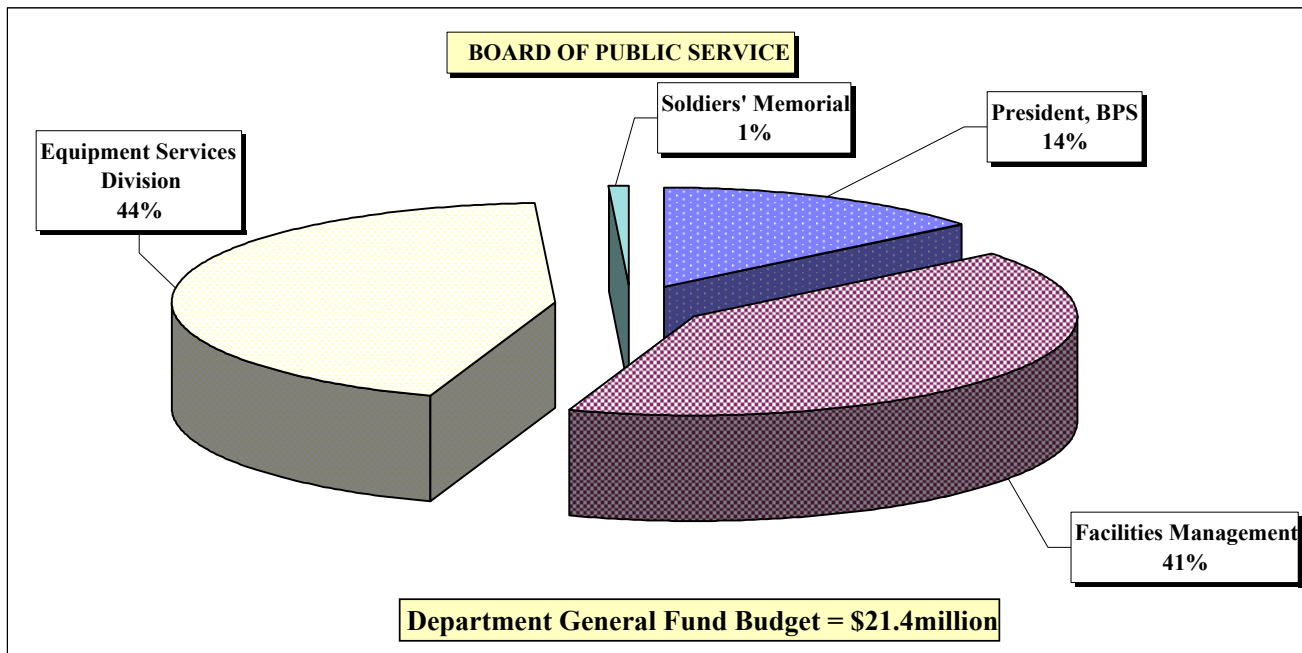
BOARD OF PUBLIC SERVICE



Major Goals & Objectives

- o Implement a new standards and new criteria for performance of contractors
- o Consolidate most administrative oversight of Facilities Management into BPS Presidents Office
- o Partner with the Police Department to provide preventative maintenance and repairs for automobiles in the City fleet
- o Complete development of Facility Management maintenance tracking system
- o Consolidate Forest Park repair garage with the Hampton ESD Facility
- o Facilitate 26 ceremonies honoring our veterans and military

BOARD OF PUBLIC SERVICE



FY05 Highlights

- o Continue the design and administration of renovation projects funded by the 1998 Public Safety Bond Issue
- o Operate a Service Desk system for tracking and monitoring public facility maintenance requests
- o Conduct 150 tours of Soldiers' Memorial and give outside presentations
- o Continue tracking and evaluation of City's requests for Federally Funded (T-21) projects and public works and development projects

Department:	Board of Public Service	Division Budget
Division:	900 President, BPS	

Mission & Services

The Office of the President of the Board of Public Service is responsible for all public work and improvements undertaken by the City or in which the City is interested. Duties include the design and construction supervision of public work projects. BPS provides design services in-house and manages design and construction projects performed by contractors. A President's Office program also coordinates the City's requests for Federal Funds for public works and development projects. It also has administrative supervision over Facilities Management, Equipment Services and Soldiers' Memorial operations.

FY05 Highlights

In FY05, BPS will continue to administer the renovation projects funded by the Public Safety Bond Issue and review construction at St. Louis International Airport. Budgeted positions totals for special funds have been reduced to reflect those most likely to be actually funded from separate sources in

Performance Measurement	FY03	FY04	FY05
o Respond within 10 days of Request	100%	100%	100%
o Critical Tasks Inspections	100%	100%	100%
o Review Completed Projects	100%	100%	100%

General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY03	FY04	FY05

Personal Services	2,879,310	2,441,766	2,363,454
Materials and Supplies	20,864	54,516	59,585
Equipment, Lease & Assets	18,752	64,500	66,500
Contractual and Other Services	279,231	798,000	527,500
Debt Service and Special Charges	0	0	0

Total General Fund	\$3,198,157	\$3,358,782	\$3,017,039
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Grant and Other Funds	\$516,739	\$1,249,600	\$197,084
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Total Budget All Funds	\$3,714,896	\$4,608,382	\$3,214,123
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Number of Full Time Positions	Actual	Budget	Budget
	FY03	FY04	FY05

General Fund	63.0	55.0	54.0
Other	41.0	40.0	11.0

Total	104.0	95.0	65.0
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Department:	Board of Public Service	Program Budget
Division:	900 President, BPS	
Program:	01 Administration	

Mission & Services

The Administration Section provides support and supervision for the engineering design and construction programs of the City. This section also processes BPS applications, project contracts, payroll and department requisitions. BPS manages much of the new construction work resulting from the 1/2 Cent sales tax for capital improvements and the 1998 Public Safety Bond Issue. In an effort to reduce staffing and duplication of duties, many of the clerical functions for other divisions under BPS such as payroll and accounts payable etc., have been combined in the President's Office. In addition the program handles the Service Desk operations which coordinate all needed service and repair requests needed in City facilities.

FY05 Highlights

In FY05, BPS will continue to administer the renovation projects funded by the Public Safety Bond Issue and various capital fund projects.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	794,780	910,104	1,014,179
Materials and Supplies	14,118	54,250	59,315
Equipment, Lease & Assets	18,752	64,500	66,500
Contractual and Other Services	48,297	362,500	197,000
Debt Service and Special Charges	0	0	0

Total General Fund	\$875,947	\$1,391,354	\$1,336,994
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$875,947	\$1,391,354	\$1,336,994
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
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General Fund	13.0	15.0	16.0
Other	0.0	0.0	0.0

Total	13.0	15.0	16.0
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Department:	Board of Public Service	Program Budget
Division:	900 President, BPS	
Program:	02 Design Services	

Mission & Services

The Design Section provides professional multi-disciplinary architectural and engineering services to the various user agencies of the City. The staff conducts investigations and prepares reports, studies and cost estimates for its clients. They also maintain an archival library of City buildings, structures, streets, alleys, and subdivisions. In addition, the Design Section reviews all plans, specifications and cost estimates prepared by outside professional consultants in order to assure compliance with project scope, budget and schedules. Federally mandated bridge inspections are also handled under this program. The Design Section provides professional services for administering the Underground Storage Tank program and the asbestos/lead paint abatement programs.

FY05 Highlights

This programs goals for FY05 are to assure timely response to requesting agencies and assure that plans, specifications and cost estimates are completed accurately and in a timely manner.

Performance Measurement	FY03	FY04	FY05
o Determine resources avail. w/in 20 days	100%	100%	100%
o Respond to requests within 10 days	100%	100%	100%
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY03	FY04	FY05

Personal Services	619,890	550,919	255,971
Materials and Supplies	1,303	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0

Total General Fund	\$621,193	\$550,919	\$255,971
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Grant and Other Funds	\$0	\$262,622	\$84,295
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Total Budget All Funds	\$621,193	\$813,541	\$340,266
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Number of Full Time Positions	Actual	Budget	Budget
	FY03	FY04	FY05
General Fund	21.0	16.0	11.0
Other	17.0	15.0	6.0
Total	38.0	31.0	17.0

Department:	Board of Public Service	Program Budget
Division:	900 President, BPS	
Program:	03 Construction	

Mission & Services

The mission of this program is to assure all public works projects are completed in compliance with all contract documents, project scopes, budgets and schedules. The Construction Section provides project management for public works projects. Projects include street and alley improvements, bridge repair or replacement, building alterations or additions, and renovations & repair. The Construction Section oversees much of the new construction activity related to the Capital Improvements and the Public Safety Bond Issue projects.

FY05 Highlights

In FY05, the Construction Section will assure that qualified and capable personnel are provided to inspect projects and also assure that regular inspections are done accurately and in a timely manner.

Performance Measurement	FY03	FY04	FY05
o Determine Staffing needs per Project	100%	100%	100%
o Review quarterly training and certif. personnel assigned to division	100%	100%	100%
o Identify training resources within 10 day assessments	100%	100%	100%

General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
Personal Services	1,081,664	754,882	561,762
Materials and Supplies	2,837	266	270
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	229,311	435,500	330,500
Debt Service and Special Charges	0	0	0
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Total General Fund	\$1,313,812	\$1,190,648	\$892,532
Grant and Other Funds	\$516,739	\$986,978	\$112,789
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Total Budget All Funds	\$1,830,551	\$2,177,626	\$1,005,321

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	22.0	21.0	18.0
Other	24.0	25.0	5.0
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Total	46.0	46.0	23.0

Department:	Board of Public Service	Program Budget
Division:	900 President, BPS	
Program:	04 Planning & Programming	

Mission & Services

The mission is to assure all programs, projects, tasks or responsibilities undertaken by the Department, and all divisions there under, are appropriately staffed, financed and fulfills missions, goals or completes projects and tasks successfully. This section plans for Ward Capital Improvement Projects it will develop with input from the Alderman. Planning & Programming prepares grant applications for various FHWA and FTA grants and administers funds obtained through grants and Federal programs.

FY05 Highlights

In FY05, emphasis will be to assure all output is completed in a cost efficient and timely manner. Also plan to develop standard plans and specifications for similar projects and continually review all policies and procedures to identify deficiencies that result in time delays or over-expenditures.

Performance Measurement	FY03	FY04	FY05
o Review programs to determine funding	N/A	100%	100%
o Develop performance standards	N/A	100%	100%
o Review project status - intervals	N/A	100%	100%
o Review projects upon completion	N/A	100%	100%
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY03	FY04	FY05

Personal Services	382,976	225,861	531,542
Materials and Supplies	2,606	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	1,623	0	0
Debt Service and Special Charges	0	0	0

Total General Fund	\$387,205	\$225,861	\$531,542
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$387,205	\$225,861	\$531,542
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	7.0	3.0	9.0
Other	0.0	0.0	0.0
Total	7.0	3.0	9.0

Department:	Board of Public Service	Division Budget
Division:	903 Facilities Management	

Mission & Services

The Division of Facilities Management is involved with or is responsible for the operating and maintenance of 260 City facilities. The maintenance function of Facilities Management is divided into four programs, housekeeping, electrical services, HVAC/Mechanical (heating and cooling services), and maintenance and construction. In FY04 the operations of the Service Desk along with some other clerical staff were moved to the Presidents Office of the Board of Public Service (BPS).

FY05 Highlights

In FY05 this program will work closely with the Service Desk to provide supervision of staff processing requested services, so as to better monitor and track types and costs of services needed to maintain City facilities..

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	3,653,499	2,971,120	2,686,107
Materials and Supplies	410,695	279,300	279,594
Equipment, Lease & Assets	76,946	97,648	42,000
Contractual and Other Services	6,996,010	5,720,760	5,776,000
Debt Service and Special Charges	0	0	0

Total General Fund	\$11,137,150	\$9,068,828	\$8,783,701
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$11,137,150	\$9,068,828	\$8,783,701
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
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General Fund	79.0	55.0	52.0
Other	0.0	0.0	0.0

Total	79.0	55.0	52.0
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Department:	Board of Public Service	Program Budget
Division:	903 Facilities Management	
Program:	01 Housekeeping Services	

Mission & Services

The Housekeeping programs mission is to assure all offices and public areas of City Hall are cleaned and maintained. Services include housekeeping, trash pick-up, carpet and floor cleaning, and daily restroom cleaning. This program maintains a regular cleaning schedule. This program also contracts for the pest control, window cleaning, lawn maintenance and specialized cleaning services. In FY04 this program reduced staffing and concentrated it's efforts at servicing City Hall, a contractor provided cleaning services at 634 N. Grand and 1300 Convention Plaza.

FY05 Highlights

In FY05 this program will take direction from the Service Desk to provide requested services and to determine types and costs of services provided.

Performance Measurement	FY03	FY04	FY05
o Custodial service - City Hall (sq.ft.)	327,252	327,252	327,252
o Custodial Service - Parkside Plaza (sq.ft.)	38,500	0	0
o Custodial Service - Convention Plaza (sq.ft.)	16,400	0	0
o Custodial service - 634 No. Grand (sq.ft.)	187,500	0	0
o Respond within 3 hours of work request	N/A	90%	100%
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY03	FY04	FY05

Personal Services	672,755	385,653	358,867
Materials and Supplies	72,097	44,300	30,000
Equipment, Lease & Assets	1,246	500	1,000
Contractual and Other Services	30,908	60,000	50,000
Debt Service and Special Charges	0	0	0

Total General Fund	\$777,006	\$490,453	\$439,867
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$777,006	\$490,453	\$439,867

Number of Full Time Positions	Actual	Budget	Budget
	FY03	FY04	FY05
General Fund	24.0	12.0	12.0
Other	0.0	0.0	0.0
Total	24.0	12.0	12.0

Department:	Board of Public Service	Program Budget
Division:	903 Facilities Management	
Program:	02 Electrical Services	

Mission & Services

The Electrical Services Program mission is to assure all electrical systems within City facilities are maintained and in proper working order, and oversees installation of new equipment by outside contractors. The services include maintaining & repairing equipment, installation of new electrical fixtures or services and revamping City facilities. This program does the aforementioned services for 261 facilities. This program also contracts for maintenance for 35 elevators and pays the electrical bills for City facilities. Electrical Services will continue to monitor electric power usage at various City facilities to help identify any problems with electrical systems and track costs for budget analysis. In FY04 this program worked with the Service Desk operation in order to determine types and costs of services provided and identify contracting opportunities.

FY05 Highlights

In FY 05 this program will assess the data collected by the Service Desk Operation in order to identify costs and assure delivery of services. Also the cost for electrical services of the Carnahan Courthouse and the Justice Center have been combined with this program

Performance Measurement	FY03	FY04	FY05
o Respond within 2 working days	N/A	70%	90%

General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
Personal Services	715,284	609,340	542,665
Materials and Supplies	109,232	50,000	70,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	2,794,121	2,814,000	3,340,000
Debt Service and Special Charges	0	0	0
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Total General Fund	\$3,618,637	\$3,473,340	\$3,952,665
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$3,618,637	\$3,473,340	\$3,952,665

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	12.0	9.0	9.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	12.0	9.0	9.0

Department:	Board of Public Service	Program Budget
Division:	903 Facilities Management	
Program:	03 HVAC/Mechanical Services	

Mission & Services

The HVAC/Mechanical Program mission is to assure all HVAC, mechanical & plumbing systems within City facilities are maintained and in proper working order, and oversees installation of new equipment by outside contractors. The services include maintenance & repair of HVAC and mechanical equipment systems, repair & replacement of plumbing fixtures in approximately 88 City buildings. The program also oversees the maintenance of fire sprinkler systems, hot water systems, freezers, and water coolers, etc. The City's heating costs are included in this section's budget. The HVAC program monitors the heating energy costs at 100 City facilities to identify any problems with the systems and to track the utility costs for budget analysis.

FY05 Highlights

In FY 05 this program will assess the data collected by the Service Desk Operation in order to identify costs and assure delivery of services. Also the cost for heating of the Carnahan Courthouse and the Justice Center have been combined with this program.

Performance Measurement	FY03	FY04	FY05
o Respond within 2 working days	N/A	80%	90%

General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	1,180,719	967,904	995,758
Materials and Supplies	117,759	90,000	108,000
Equipment, Lease & Assets	24,922	60,148	41,000
Contractual and Other Services	2,791,649	1,235,000	2,129,000
Debt Service and Special Charges	0	0	0
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Total General Fund	\$4,115,049	\$2,353,052	\$3,273,758
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$4,115,049	\$2,353,052	\$3,273,758

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	22.0	18.0	18.0
Other	0.0	0.0	0.0
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Total	22.0	18.0	18.0

Department:	Board of Public Service	Program Budget
Division:	903 Facilities Management	
Program:	04 Facilities Maintenance and Construction	

Mission & Services

The Facilities Maintenance Section is charged with the repair for all walls, doors and windows at City Facilities and the overall maintenance of City buildings. This Section provides "in-house" carpentry and painting, as well as the key and lock systems for most facilities. Also, responsible for contractual maintenance and minor construction services to 150 City facilities, including fire stations. This program is also responsible for the overhead door and fire extinguisher contracts, and for contracting for specialized emergency service repairs which are beyond the scope of the Facilities Department. In FY04 this program worked with the Service Desk operation in order to determine types and costs of services provided and identify contracting opportunities.

FY05 Highlights

In FY 05 this program will assess the data collected by the Service Desk Operation in order to identify costs and assure delivery of services.

Performance Measurement	FY03	FY04	FY05
o Respond within 2 working days	N/A	75%	90%

General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
Personal Services	541,028	581,421	610,114
Materials and Supplies	27,493	45,000	65,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	135,997	135,000	175,000
Debt Service and Special Charges	0	0	0
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Total General Fund	\$704,518	\$761,421	\$850,114
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$704,518	\$761,421	\$850,114

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	10.0	9.0	10.0
Other	0.0	0.0	0.0
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Total	10.0	9.0	10.0

Department:	Board of Public Service	Program Budget
Division:	903 Facilities Management	
Program:	05 Administrative Services	

Mission & Services

The Administrative Section provides overall management, technical and some clerical support to all Facilities Management programs. This program provides technical review of plans and specifications for repair projects, and conducts inspections and testing of those systems. This Section supervises the staff that works with the Service Desk for handling requests for service and dispatching the appropriate tradesmen to the site for the repair.

FY05 Highlights

The majority of Facilities Management administrative services have been consolidated into the Office of the President of the Board of Public Service

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	360,531	426,802	178,703
Materials and Supplies	16,823	10,000	6,594
Equipment, Lease & Assets	19,626	32,000	0
Contractual and Other Services	101,380	228,500	82,000
Debt Service and Special Charges	0	0	0

Total General Fund	\$498,360	\$697,302	\$267,297
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$498,360	\$697,302	\$267,297
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
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General Fund	7.0	7.0	3.0
Other	0.0	0.0	0.0

Total	7.0	7.0	3.0
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Department:	Board of Public Service	Program Budget
Division:	903 Facilities Management	
Program:	06 Carnahan Courthouse / Justice Center	

Mission & Services

In spring of FY01, the City took ownership of the Carnahan Courthouse located on the southeast corner of Tucker and Market Streets. This building now houses courtrooms of the 22nd Judicial Circuit and offices previously located in the municipal courts building. The facility is directly connected by skywalk to the new City Justice Center.

FY05 Highlights

In FY05 the costs and staffing in this program have been combined with other departmental programs.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	183,182	0	0
Materials and Supplies	67,291	40,000	0
Equipment, Lease & Assets	31,152	5,000	0
Contractual and Other Services	1,141,955	1,248,260	0
Debt Service and Special Charges	0	0	0

Total General Fund	\$1,423,580	\$1,293,260	\$0
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$1,423,580	\$1,293,260	\$0
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
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General Fund	4.0	0.0	0.0
Other	0.0	0.0	0.0

Total	4.0	0.0	0.0
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Department:	Board of Public Service	Division Budget
Division:	910 Equipment Services Division	

Mission & Services

The Equipment Services Division (ESD) provides maintenance to City vehicles and equipment and provides fuel services to most City departments. ESD operates six garage repair facilities throughout the City. ESD controls the quantity, type and specifications of vehicles used in City service. ESD also manages the fleet fueling procedures for the City vehicles.

FY05 Highlights

In FY05, the maintenance facility previously housed in Forest Park garage will be consolidated with existing facilities at the Hampton location. ESD will also be consolidating automobile maintenance at the Police Department maintenance facility.

Performance Measurement	FY03	FY04	FY05
o Execute funds allocated for rolling stk	100%	100%	100%
o Perform scheduled maintenance			
ratio scheduled to unscheduled	N/A	25%	50%
o Identify and eliminate unneeded vehicles	100%	100%	100%
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY03	FY04	FY05

Personal Services	4,524,832	4,457,896	4,176,044
Materials and Supplies	4,066,113	4,112,678	3,978,388
Equipment, Lease & Assets	29,932	8,100	8,300
Contractual and Other Services	1,006,517	1,292,818	1,214,236
Debt Service and Special Charges	0	0	0

Total General Fund	\$9,627,394	\$9,871,492	\$9,376,968
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$9,627,394	\$9,871,492	\$9,376,968
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Number of Full Time Positions	Actual	Budget	Budget
	FY03	FY04	FY05
General Fund	93.0	85.0	77.0
Other	5.0	5.0	6.0
Total	98.0	90.0	83.0

Department:	Board of Public Service	Division Budget
Division:	930 Soldiers' Memorial	

Mission & Services

Soldiers' Memorial Military Museum is dedicated as a memorial for veterans and as a museum for preserving an historic collection of military artifacts and is one of the best examples of "Art Deco" architecture in St. Louis. The memorial building is open to the public and has meeting space available for veterans and other groups. Soldiers' Memorial routinely participates in a multitude of events honoring the nations veterans including the annual Veterans' Day parade, American Legion flag raising ceremony, AMVETS Pearl Harbor day service and the POW/MIA March to the Arch. Also, the museum staff coordinates, and will host, the "Stand-Down" program to assist homeless veterans. In FY04 exterior restoration and cleaning was completed, all the work is being funded by private donations from the St. Louis Ambassadors, Missouri Veterans Commission and Gateway Foundation.

FY05 Highlights

In FY05 the facility will be the staging area and act as operations base for the St. Louis Strassenfest and the Rib America Festival. Also, the Memorial will coo ordinate and will host the Veterans Day Parade, which is one of the largest Veterans Day parades in the Nation.

Performance Measurement	FY03	FY04	FY05
o Facilitate meetings - various groups	178	210	220
o Facilitate ceremonies	25	24	26
o Visitors annually	39,515	39,500	40,000
o Group tours and off site presentations	130	152	150

General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY03	FY04	FY05

Personal Services	146,685	139,040	143,700
Materials and Supplies	2,467	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	54,524	53,050	53,450
Debt Service and Special Charges	0	0	0

Total General Fund	\$203,676	\$192,090	\$197,150
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Grant and Other Funds	\$7,388	\$0	\$0
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Total Budget All Funds	\$211,064	\$192,090	\$197,150
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Number of Full Time Positions	Actual	Budget	Budget
	FY03	FY04	FY05
General Fund	3.0	3.0	3.0
Other	0.0	0.0	0.0
Total	3.0	3.0	3.0